

Program C: Rehabilitation

Program Authorization: R.S. 15:821-840.2 and R.S. 36:401-409

Program Description

The mission of the Rehabilitation Program is to provide an environment that enables behavioral changes by making available to inmates rehabilitation opportunities that will increase their odds of being successful when reintegrated into society.

The goals of the Rehabilitation Program are:

1. Increase the odds of inmates being successful when reintegrated into society by providing literacy, academic and vocational educational programs, and religious guidance programs for those who demonstrate motivation for change and the desire to participate.
2. Provide benefits to state and local governments by requiring all able-bodied inmates to participate in work programs and on-the-job training.
3. Provide inmates an opportunity for spiritual growth and constructive ways to interact and use energy by offering religious guidance and recreational programs.

The Rehabilitation Program provides rehabilitation opportunities to offenders through literacy, academic and vocational educational programs, religious guidance programs, recreational programs, on-the-job training, and institutional work programs. The Rehabilitation Program comprises approximately 1.1% of the total institution budget for FY 2003-2004.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2001-2002	ACT 13 2002-2003	EXISTING 2002-2003	CONTINUATION 2003-2004	RECOMMENDED 2003-2004	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$109,576	\$98,411	\$98,411	\$90,287	\$85,738	(\$12,673)
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	0	21,474	21,474	0	93,792	72,318
Statutory Dedications	0	1,722	1,722	0	0	(1,722)
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	<u>\$109,576</u>	<u>\$121,607</u>	<u>\$121,607</u>	<u>\$90,287</u>	<u>\$179,530</u>	<u>\$57,923</u>
EXPENDITURES & REQUEST:						
Salaries	\$64,387	\$98,116	\$51,695	\$49,570	\$55,651	\$3,956
Other Compensation	0	0	0	0	0	0
Related Benefits	17,526	20,454	13,572	29,769	15,050	1,478
Total Operating Expenses	1,045	37	37	37	93,829	93,792
Professional Services	26,618	0	15,000	10,911	15,000	0
Total Other Charges	0	0	0	0	0	0
Total Acq. & Major Repairs	0	3,000	3,000	0	0	(3,000)
UNALLOTTED	0	0	38,303	0	0	(38,303)
TOTAL EXPENDITURES AND REQUEST	<u>\$109,576</u>	<u>\$121,607</u>	<u>\$121,607</u>	<u>\$90,287</u>	<u>\$179,530</u>	<u>\$96,226</u>
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	2	3	2	2	2	0
Unclassified	0	0	0	0	0	0
TOTAL	<u>2</u>	<u>3</u>	<u>2</u>	<u>2</u>	<u>2</u>	<u>0</u>

SOURCE OF FUNDING

This program is funded entirely with State General Fund and Fees and Self-generated Revenues. In Fiscal Year 2003, Statutory Dedications from the Deficit Elimination/Capital Outlay Escrow Replenishment Fund funded a one-time Group Benefits premium adjustment. The Fees and Self-generated Revenues are derived from the funds received from the Inmate Welfare fund. The Statutory Dedications were funded with taxes (Per R.S. 39:36B. (8), see table below for a listing of expenditures out of each statutory dedicated fund).

	ACTUAL	ACT 13	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED
	2001-2002	2002-2003	2002-2003	2003-2004	2003-2004	OVER/(UNDER)
						EXISTING
Deficit Elimination/Capital Outlay Escrow Replenishment Fu	\$0	\$1,722	\$1,722	\$0	\$0	(\$1,722)

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$98,411	\$121,607	3	ACT 13 FISCAL YEAR 2002-2003
			BA-7 TRANSACTIONS:
\$0	\$0	(1)	Act 844 position reduction
\$98,411	\$121,607	2	EXISTING OPERATING BUDGET - December 2, 2002
(\$3,000)	(\$3,000)	0	Non-Recurring Acquisitions & Major Repairs
\$3,736	\$3,736	0	Group Insurance Adjustment
\$0	(\$1,722)	0	Other Non-Recurring Adjustments - Group Benefits' one-time premium adjustment funded from the Deficit Elimination/Capital Outlay Escrow Replenishment Fund.
(\$16,829)	(\$38,303)	0	Other Non-Recurring Adjustments - Act 844 of 2001 position funding elimination
\$3,420	\$3,420	0	Other Adjustments - Adjustments to Personal Services per the Department of Corrections' plan
\$0	\$93,792	0	Other Adjustments - Inmate Welfare funds for Rehabilitation activities
\$85,738	\$179,530	2	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$85,738	\$179,530	2	BASE EXECUTIVE BUDGET FISCAL YEAR 2003-2004
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$85,738	\$179,530	2	GRAND TOTAL RECOMMENDED

PROFESSIONAL SERVICES

\$15,000 Chaplain services

\$15,000 TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

This program does not have funding for Other Charges for Fiscal Year 2003-2004.

ACQUISITIONS AND MAJOR REPAIRS

This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2003-2004.